

0820 Department of Justice

The constitutional office of the Attorney General, as chief law officer of the state, has the responsibility to see that the laws of California are uniformly and adequately enforced. This responsibility is fulfilled through the diverse programs of the Department of Justice.

The Department of Justice is responsible for providing skillful and efficient legal services on behalf of the people of California. The Attorney General represents the people in all matters before the Appellate and Supreme Courts of California and the United States; serves as legal counsel to state officers, boards, commissions, and departments; represents the people in actions to protect the environment and to enforce consumer, antitrust, and civil rights laws; and assists district attorneys in the administration of justice. The Department also coordinates efforts to address the statewide narcotic enforcement problem; assists local law enforcement in the investigation and analysis of crimes; provides person and property identification and information services to criminal justice agencies; supports the telecommunications and data processing needs of the California criminal justice community; and pursues projects designed to protect the people of California from fraudulent, unfair, and illegal activities.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Justice's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
11.01 Directorate and Administration	975.9	970.7	968.6	\$89,698	\$84,774	\$86,043
11.02 Distributed Directorate and Administration	-	-	-	-89,698	-84,774	-86,043
20 Legal Services	-	1,490.4	1,483.8	-	340,774	346,388
30 Civil Law	572.1	-	-	133,942	-	-
40 Criminal Law	602.5	-	-	117,853	-	-
45 Public Rights	309.8	-	-	76,520	-	-
50 Law Enforcement	1,323.3	1,400.6	1,405.7	227,838	241,846	247,685
60 California Justice Information Services	1,123.7	1,157.2	1,155.3	153,840	150,091	155,846
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4,907.3	5,018.9	5,013.4	\$709,993	\$732,711	\$749,919
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$324,037	\$321,325	\$246,251
0012 Attorney General Antitrust Account				1,266	1,343	2,220
0017 Fingerprint Fees Account				66,728	65,029	67,446
0032 Firearm Safety Account				247	331	335
0044 Motor Vehicle Account, State Transportation Fund				24,848	23,830	24,069
0142 Department of Justice Sexual Habitual Offender Fund				1,925	2,014	2,199
0158 Travel Seller Fund				1,076	1,347	1,364
0214 Restitution Fund				5,132	5,205	5,210
0256 Sexual Predator Public Information Account				83	171	171
0367 Indian Gaming Special Distribution Fund				14,901	14,060	14,146
0378 False Claims Act Fund				8,374	10,173	10,676
0460 Dealers' Record of Sale Special Account				10,886	9,921	11,210
0566 Department of Justice Child Abuse Fund				360	360	365
0567 Gambling Control Fund				6,317	7,266	7,603
0569 Gambling Control Fines and Penalties Account				36	45	47
0641 Domestic Violence Restraining Order Reimbursement Fund				1,918	1,918	1,918
0890 Federal Trust Fund				37,018	40,191	40,358
0942 Special Deposit Fund				2,045	2,408	2,769
0995 Reimbursements				28,790	37,557	39,592
1008 Firearms Safety and Enforcement Special Fund				3,175	3,247	3,295
3016 Missing Persons DNA Data Base Fund				4,371	3,373	3,388
3053 Public Rights Law Enforcement Special Fund				1,484	5,619	5,718
3061 Ratepayer Relief Fund				3,426	4,897	-
3086 DNA Identification Fund				28,126	42,574	77,442

* Dollars in thousands, except in Salary Range.

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FUNDING	2008-09*	2009-10*	2010-11*
3087 Unfair Competition Law Fund	3,211	3,248	9,748
3088 Registry of Charitable Trusts Fund	2,861	2,829	2,855
3136 Foreclosure Consultant Regulation Fund	-	-	500
9731 Legal Services Revolving Fund	124,005	120,147	166,685
9740 Central Service Cost Recovery Fund	3,347	2,283	2,339
TOTALS, EXPENDITURES, ALL FUNDS	\$709,993	\$732,711	\$749,919

Less amount funded in the Political Reform Act (2008-09 \$195 and 2009-10 \$195); 0942 Special Deposit Fund includes State Asset Forfeiture Account (2008-09 \$297, 2009-10 \$207, and 2010-11 \$568), Federal Asset Forfeiture Account (2008-09 \$1,488, 2009-10 \$1,551 and 2010-11 \$1,551), and Electronic Recording Authorization Account (2008-09 \$260, 2009-10 \$650, and 2010-11 \$650).

LEGAL CITATIONS AND AUTHORITY**DEPARTMENT AUTHORITY**

California Constitution, Article V, Section 13.

PROGRAM AUTHORITY

11-Directorate and Administration:

Civil Code Section 51.1; Government Code Section 12519.

20- Legal Services:

California Constitution, Article V, Section 13; Business and Professions Code Sections 17200 and 17500; Civil Code Section 51 et seq.; Government Code Sections 4458, 11043, 11157, 12510 et seq., 12580 et seq., 12600 et seq., 12657 et seq., 12989.3 and 16645-16649; Health and Safety Code Sections 19958.5, 25180, 25249.7 and 104555-104557; Penal Code Sections 1256, 1475 and 1548.3; and Revenue and Taxation Code Section 30165.1.

50-Law Enforcement:

California Constitution, Article V, Section 13; Business and Professions Code Sections 7583.26, 19800-19807; Penal Code Sections 295, 295.1, 297, 830.1, 832.15, 2071, 11006-11054, 11060, 11061, 11061.5, 12054, 12072, 12076, 12084, 12086, 12096, 12130, 12131, 12231, 12250, 12285, 12287, 12289, 12305, 12424, 13511, 14160-14167, 14250, and 19800-19807; Government Code Sections 15001.1 and 15001.2; and Health and Safety Code Sections 11100, 11102, 11106, 11165, 11450, 11641, and 11647.

60-California Justice Information Services:

California Constitution, Article V, Section 13; Government Code Sections 15150-15167 and 27390-27399; and Penal Code Sections 11102.1, 11105, and 14200-14213.

MAJOR PROGRAM CHANGES

- Convert Legal Services Clients to Billable Status-The Budget includes a reduction of \$53.9 million General Fund and an augmentation of \$48.2 million Legal Services Revolving Fund for the Department of Justice (DOJ) to reflect the conversion of General Fund legal services clients to billable status. This funding will be allocated to departmental clients using a new Budget Act Control Section.
- Forensic Laboratory Fund Shift-The Budget includes a reduction of \$45.1 million General Fund and an augmentation of \$45.1 million DNA Identification Fund to shift support of DOJ's regional forensic labs to penalty assessments, including lease revenue debt service costs.
- Gun Show Program-The Budget includes an augmentation of \$801,000 Dealers' Record of Sale on an ongoing basis to aid in the prevention of sales of illegal firearms and ammunition at gun shows around the state. Of this amount, \$616,000 was previously funded by the General Fund.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						

* Dollars in thousands, except in Salary Range.

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	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Change Proposals						
• Custodian of Records Certification (Chapter 50, Statutes of 2009)	\$-	\$-	-	\$-	\$378	3.8
• Dealers' Record of Sale Workload Increase	-	512	-	-	257	2.6
• Compliance and Enforcement Investigation Workload	-	-	-	-	184	1.9
• Activity Supervisor Clearance Certificate (Chapter 379, Statutes of 2009)	-	-	-	-	172	-
• Proprietary Security Services Act (Chapter 361, Statutes of 2009)	-	-	-	-	75	-
• Community Oriented Policing Services (COPS) Technology Program Grant	-	-	-	-	500	-
Totals, Workload Budget Change Proposals	\$-	\$512	-	\$-	\$1,566	8.3
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$11,168	-\$10,901	-	-\$85	-\$439	-
• Retirement Rate Adjustment	264	309	-	264	309	-
• Limited Term Positions/Expiring Programs	-	-	-	-533	-1,074	-
• One Time Cost Reductions	-	-	-	-537	-670	-
• Full Year Cost of New/Expanded Programs	-	-	-	-	214	-
• Miscellaneous Adjustments	-2,887	5,200	-	-3,305	8,750	-
• Lease Revenue Debt Service Adjustment	-1,652	1,662	-	3	1	-
Totals, Other Workload Budget Adjustments	-\$15,443	-\$3,730	-	-\$4,193	\$7,091	-
Totals, Workload Budget Adjustments	-\$15,443	-\$3,218	-	-\$4,193	\$8,657	8.3
Policy Adjustments						
• Gun Show Program Augmentation	\$-	\$-	-	-\$616	\$801	1.0
• DNA Identification Fund Shift--Forensic Laboratory Funding	-13,667	13,667	-	-45,105	45,105	-
• Conversion of DOJ General Fund Clients to Billable Status	-	-	-	-53,870	48,170	-
• Tobacco MSA Arbitration Deficiency	400	-	-	-	-	-
Totals, Policy Adjustments	-\$13,267	\$13,667	-	-\$99,591	\$94,076	1.0
Totals, Budget Adjustments	-\$28,710	\$10,449	-	-\$103,784	\$102,733	9.3

PROGRAM DESCRIPTIONS (Program Objectives Statement)

11 - DIRECTORATE AND ADMINISTRATION

The Directorate and Administration Division consists of the Attorney General's Executive Office and the Division of Administrative Support. The Division maintains overall direction and administration while providing oversight and monitoring of the diverse programs and projects of the Department, including but not limited to, the Equal Employment Rights and Resolution Office, the Office of Program Review and Audits, and the Opinions Unit. The Equal Employment Rights and Resolution Office establishes and implements statewide policies and provides an oversight role by ensuring all employees and job applicants are treated equally and provided the ability to work in a non-discriminatory environment. The Office of Program Review and Audits assists the Attorney General in mitigating identified Departmental risks by providing factual information and recommended solutions, policies and procedures. The Opinions Unit performs the Attorney General's duty under Government Code Section 12519 to provide written opinions to designated public officials on questions of law relating to their respective offices. Additionally, the Division provides administrative support functions consisting of fiscal, personnel, and technical support activities for the entire department including specialized services such as legal secretarial support, litigation support, and law library services essential to the operations of a law firm.

20 - LEGAL SERVICES

Legal Services is organized into three elements: (1) Civil Law, (2) Criminal Law, and (3) Public Rights.

Civil Law represents the State of California and its officers, agencies, departments, boards, commissions and employees in civil matters. It provides advice to these clients, defends cases brought against them and prosecutes cases to vindicate state

* Dollars in thousands, except in Salary Range.

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interests. Deputy Attorneys General in Civil Law have primary responsibility to manage and litigate cases in both state and federal courts at the trial level and on appeal, including appeals before the United States and California Supreme Courts. Deputies work in one of eight sections: Business and Tax; Correctional Law; Employment, Regulation and Administration; Government Law; Health, Education and Welfare; Health Quality Enforcement; Licensing; or Tort and Condemnation.

Criminal Law represents the state in criminal matters before the Appellate and Supreme courts. Criminal Law also fulfills the Attorney General's responsibilities of assisting district attorneys in cases for which they are recused, conducts criminal investigations and prosecutes those engaged in illegal activities where local resources are inadequate to perform these functions, and defends state and federal habeas corpus matters. Additional responsibilities include enforcing the Political Reform Act, advising the Governor on extradition matters, investigating and prosecuting Medi-Cal provider fraud, investigating and prosecuting the abuse or neglect of elder and dependent adults residing in health care facilities, and investigating, prosecuting, and coordinating litigation involving white-collar crime, high-tech/computer crime, and financial crimes against the elderly.

Public Rights protects and preserves the public interest by providing legal services to state agencies and Constitutional Officers. Public Rights provides specialized services in the following areas: Civil Rights Enforcement; Charitable Trusts (including Registry of Charitable Trusts); Natural Resources Law; Corporate Fraud (including False Claims, Underground Economy, Energy and Corporate Responsibility); Indian and Gaming Law; Environment Law; Land Law; Consumer Law; Antitrust Law; and Tobacco Litigation Enforcement.

50 - LAW ENFORCEMENT

The Division of Law Enforcement is organized into six Bureaus: (1) Bureau of Firearms, (2) Bureau of Forensic Services, (3) Bureau of Gambling Control, (4) Bureau of Investigation and Intelligence, (5) Bureau of Narcotic Enforcement, and (6) the Western States Information Network.

The Bureau of Firearms provides oversight, enforcement, education and regulation of California's firearms/dangerous weapon laws by conducting firearms eligibility background checks and administering over thirty different state-mandated firearms-related programs. The Bureau conducts firearms dealer and manufacturer inspections and provides training as needed. Special Agents conduct investigations on armed and prohibited persons as well as other investigations resulting in the seizure of weapons. Agents also conduct firearms investigations to prevent illegal gun trafficking at in-state and out-of-state gun shows in accordance with state and federal law.

The Bureau of Forensic Services provides evaluation and analysis of physical evidence including expert court testimony to state and local law enforcement agencies, district attorneys, and courts, by operating 11 specialized laboratories that serve 47 counties as well as a forensic training facility and a DNA laboratory that is compiling and maintaining a database of sex and violent offenders.

The Bureau of Gambling Control regulates legal gambling activities in California to ensure gambling is conducted honestly and is free from criminal and corruptive elements by investigating the qualifications of individuals who apply for state gambling licenses and monitoring the conduct of these licensees to ensure compliance with the Gambling Control Act. Further, it conducts criminal investigations in, on, or about Tribal Casinos and cardrooms. Its role also includes regulating Tribal Gaming by ensuring that each Tribe is in compliance with all aspects of the Gaming Compact entered into between the Tribe and the state.

The Bureau of Investigation and Intelligence provides expert investigative and intelligence services to the Office of the Attorney General and allied California law enforcement agencies. Outstanding technological support, innovative programs, investigative expertise and best practices in the collection and analysis of criminal intelligence are essential services provided by the Bureau's Regional Offices, Field Offices, Intelligence Centers and Task Forces.

The Bureau of Narcotic Enforcement combats the State's narcotic and violent crime problem by providing leadership, coordination, and support to law enforcement through 9 regional offices and 41 multi-agency drug and gang task forces, special operations units, drug diversion teams and clandestine laboratory teams.

The Western States Information Network (WSIN) is a multi-state, multi-jurisdictional support organization for law enforcement with emphasis on field collection of intelligence by member agencies and furnishing analytical services to all member agencies. WSIN provides a continuum of intelligence related services ranging from data analysis, a secure intranet, user-friendly databases, officer-safety deconfliction, specialized surveillance equipment loans, training and investigative funds. WSIN is committed to providing the most secure, accurate and timely criminal intelligence and assistance to its member agencies to enhance the investigation, arrest, prosecution and conviction of criminal offenders.

60 - CALIFORNIA JUSTICE INFORMATION SERVICES

The Division of California Justice Information Services provides criminal justice intelligence, information, and identification services to law enforcement, regulatory agencies, and the public. Five major functional areas carry out these primary services. The Bureau of Criminal Identification & Investigative Services (BCIIS) consolidates the identification, investigative, and field services functions providing information and technical assistance on manual and automated systems including the fingerprint identification system and the violent crime information system. The Bureau of Criminal Information and Analysis consolidates the functions related to the authorization, release, and use of criminal offender record information (CORI) for law enforcement investigatory and regulatory purposes. The Hawkins Data Center operates the Criminal Justice Information System and the California Law Enforcement Telecommunications System (CLETS). The Office of the Chief Information Officer (CIO) includes the Project Office, Network Information Security Unit (NISU), and the Technology Oversight Office. The Operations Support Program provides business resumption planning and administrative support and oversight.

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DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS			
11	DIRECTORATE AND ADMINISTRATION		
ELEMENT REQUIREMENTS			
11.01	\$89,698	\$84,774	\$86,043
11.02	-89,698	-84,774	-86,043
PROGRAM REQUIREMENTS			
20	LEGAL SERVICES		
State Operations:			
0001	\$-	\$162,098	\$117,870
0012	-	1,302	2,179
0158	-	1,334	1,351
0367	-	1,013	1,015
0378	-	9,058	9,559
0567	-	360	360
0890	-	24,849	24,472
0942	-	71	71
0995	-	1,939	1,939
3053	-	5,619	5,718
3061	-	4,897	-
3087	-	3,248	9,748
3088	-	2,556	2,582
3136	-	-	500
9731	-	120,147	166,685
9740	-	2,283	2,339
	\$-	\$340,774	\$346,388
ELEMENT REQUIREMENTS			
20.10	Civil Law		
State Operations:			
0001	-	43,998	12,940
0942	-	71	71
9731	-	92,946	126,101
9740	-	1,862	1,873
20.20	Criminal Law		
State Operations:			
0001	-	91,302	84,954
0378	-	1,804	1,682
0890	-	24,849	24,472
0995	-	1,461	1,461
9731	-	5	7,888
20.30	Public Rights		
State Operations:			
0001	-	26,798	19,976
0012	-	1,302	2,179
0158	-	1,334	1,351
0367	-	1,013	1,015

* Dollars in thousands, except in Salary Range.

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	2008-09*	2009-10*	2010-11*
0378 False Claims Act Fund	-	7,254	7,877
0567 Gambling Control Fund	-	360	360
0995 Reimbursements	-	478	478
3053 Public Rights Law Enforcement Special Fund	-	5,619	5,718
3061 Ratepayer Relief Fund	-	4,897	-
3087 Unfair Competition Law Fund	-	3,248	9,748
3088 Registry of Charitable Trusts Fund	-	2,556	2,582
3136 Foreclosure Consultant Regulation Fund	-	-	500
9731 Legal Services Revolving Fund	-	27,196	32,696
9740 Central Service Cost Recovery Fund	-	421	466
PROGRAM REQUIREMENTS			
30 CIVIL LAW			
State Operations:			
0001 General Fund	\$34,362	\$-	\$-
9731 Legal Services Revolving Fund	96,815	-	-
9740 Central Service Cost Recovery Fund	2,765	-	-
Totals, State Operations	\$133,942	\$-	\$-
ELEMENT REQUIREMENTS			
30.10 Licensing	\$22,475	\$-	\$-
State Operations:			
0001 General Fund	983	-	-
9731 Legal Services Revolving Fund	21,261	-	-
9740 Central Service Cost Recovery Fund	231	-	-
30.20 State Government	\$6,040	\$-	\$-
State Operations:			
0001 General Fund	2,298	-	-
9731 Legal Services Revolving Fund	3,305	-	-
9740 Central Services Cost Recovery Fund	437	-	-
30.30 Business and Tax	\$8,588	\$-	\$-
State Operations:			
0001 General Fund	3,338	-	-
9731 Legal Services Revolving Fund	4,673	-	-
9740 Central Service Cost Recovery Fund	577	-	-
30.40 Health, Education, and Welfare	\$16,449	\$-	\$-
State Operations:			
0001 General Fund	1,018	-	-
9731 Legal Services Revolving Fund	14,938	-	-
9740 Central Service Cost Recovery Fund	493	-	-
30.60 Health Quality Enforcement	\$14,580	\$-	\$-
State Operations:			
0001 General Fund	316	-	-
9731 Legal Services Revolving Fund	14,223	-	-
9740 Central Service Cost Recovery Fund	41	-	-
30.70 Tort and Condemnation	\$24,959	\$-	\$-
State Operations:			
0001 General Fund	8,160	-	-
9731 Legal Services Revolving Fund	16,030	-	-
9740 Central Service Cost Recovery Fund	769	-	-
30.80 Employment, Regulation, and Administration	\$24,015	\$-	\$-

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
State Operations:			
0001 General Fund	1,413	-	-
9731 Legal Services Revolving Fund	22,385	-	-
9740 Central Service Cost Recovery Fund	217	-	-
30.95 Correctional Law	\$16,836	\$-	\$-
State Operations:			
0001 General Fund	16,836	-	-
PROGRAM REQUIREMENTS			
40 CRIMINAL LAW			
State Operations:			
0001 General Fund	\$91,574	\$-	\$-
0378 False Claims Act Fund	967	-	-
0890 Federal Trust Fund	24,053	-	-
0995 Reimbursements	1,254	-	-
9731 Legal Services Revolving Fund	<u>5</u>	<u>-</u>	<u>-</u>
Totals, State Operations	\$117,853	\$-	\$-
ELEMENT REQUIREMENTS			
40.10 Appeals, Writs, and Trials	\$74,687	\$-	\$-
State Operations:			
0001 General Fund	74,381	-	-
0995 Reimbursements	301	-	-
9731 Legal Services Revolving Fund	5	-	-
40.20 Correctional Writs and Appeals	\$7,081	\$-	\$-
State Operations:			
0001 General Fund	7,081	-	-
40.30 Trials and Special Operations	\$4,225	\$-	\$-
State Operations:			
0001 General Fund	3,904	-	-
0995 Reimbursements	321	-	-
40.90 Medi-Cal Fraud and Patient Abuse	\$31,860	\$-	\$-
State Operations:			
0001 General Fund	6,208	-	-
0378 False Claims Act Fund	967	-	-
0890 Federal Trust Fund	24,053	-	-
0995 Reimbursements	632	-	-
PROGRAM REQUIREMENTS			
45 PUBLIC RIGHTS			
State Operations:			
0001 General Fund	\$27,807	\$-	\$-
0012 Attorney General Antitrust Account	1,232	-	-
0158 Travel Seller Fund	1,064	-	-
0367 Indian Gaming Special Distribution Fund	993	-	-
0378 False Claims Act Fund	6,415	-	-
0567 Gambling Control Fund	351	-	-
0995 Reimbursements	153	-	-
3053 Public Rights Law Enforcement Special Fund	1,484	-	-
3061 Ratepayer Relief Fund	3,426	-	-
3087 Unfair Competition Law Fund	3,211	-	-
3088 Registry of Charitable Trusts Fund	2,617	-	-

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	2008-09*	2009-10*	2010-11*
9731 Legal Services Revolving Fund	27,185	-	-
9740 Central Service Cost Recovery Fund	582	-	-
Totals, State Operations	\$76,520	\$-	\$-
ELEMENT REQUIREMENTS			
45.10 Charitable Trust Register	\$6,228	\$-	\$-
State Operations:			
0001 General Fund	3,185	-	-
3053 Public Rights Law Enforcement Special Fund	72	-	-
3088 Registry of Charitable Trusts Fund	2,617	-	-
9731 Legal Services Revolving Fund	354	-	-
45.15 Civil Rights Enforcement	\$2,951	\$-	\$-
State Operations:			
0001 General Fund	2,812	-	-
3053 Public Rights Law Enforcement Special Fund	139	-	-
45.20 Natural Resources	\$18,422	\$-	\$-
State Operations:			
0001 General Fund	5,979	-	-
0995 Reimbursements	153	-	-
3053 Public Rights Law Enforcement Special Fund	80	-	-
9731 Legal Services Revolving Fund	11,885	-	-
9740 Central Service Cost Recovery Fund	325	-	-
45.25 Indian Gaming	\$1,818	\$-	\$-
State Operations:			
0001 General Fund	176	-	-
0367 Indian Gaming Special Distribution Fund	993	-	-
0567 Gambling Control Fund	351	-	-
9731 Legal Services Revolving Fund	298	-	-
45.30 Environment	\$8,382	\$-	\$-
State Operations:			
0001 General Fund	2,297	-	-
3087 Unfair Competition Law Fund	689	-	-
9731 Legal Services Revolving Fund	5,396	-	-
45.40 Land Law	\$7,292	\$-	\$-
State Operations:			
0001 General Fund	4,706	-	-
3053 Public Rights Law Enforcement Special Fund	23	-	-
9731 Legal Services Revolving Fund	2,306	-	-
9740 Central Service Cost Recovery Fund	257	-	-
45.50	\$8,776	\$-	\$-
State Operations:			
0001 General Fund	2,263	-	-
0158 Travel Seller Fund	1,064	-	-
3087 Unfair Competition Law Fund	1,722	-	-
9731 Legal Services Revolving Fund	3,727	-	-
45.60 Antitrust	\$6,529	\$-	\$-
State Operations:			
0001 General Fund	3,479	-	-
0012 Attorney General Antitrust Account	1,232	-	-
3087 Unfair Competition Law Fund	725	-	-

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	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
9731 Legal Services Revolving Fund	1,093	-	-
45.80 Tobacco	\$3,146	\$-	\$-
State Operations:			
0001 General Fund	2,910	-	-
3053 Public Rights Law Enforcement Special Fund	236	-	-
45.90 Corporate Fraud	\$12,976	\$-	\$-
State Operations:			
0378 False Claims Act Fund	6,415	-	-
3053 Public Rights Law Enforcement Special Fund	934	-	-
3061 Ratepayer Relief Fund	3,426	-	-
3087 Unfair Competition Law Fund	75	-	-
9731 Legal Services Revolving Fund	2,126	-	-
PROGRAM REQUIREMENTS			
50 LAW ENFORCEMENT			
State Operations:			
0001 General Fund	\$117,718	\$108,370	\$77,394
0012 Attorney General Antitrust Account	22	27	27
0032 Firearm Safety Account	247	331	335
0142 Department of Justice Sexual Habitual Offender Fund	591	736	738
0214 Restitution Fund	277	350	355
0378 False Claims Act Fund	566	658	659
0367 Indian Gaming Special Distribution Fund	13,614	12,747	12,831
0460 Dealers' Record of Sale Special Account	9,344	8,696	9,471
0567 Gambling Control Fund	5,966	6,906	7,243
0569 Gambling Control Fines and Penalties Account	12	19	21
0890 Federal Trust Fund	12,415	14,974	14,963
0942 State Asset Forfeiture Account, Special Deposit Fund	291	200	561
0942 Federal Asset Forfeiture Account, Special Deposit Fund	1,488	1,551	1,551
1008 Firearms Safety and Enforcement Special Fund	3,175	3,247	3,295
0995 Reimbursements	26,614	34,656	34,981
3016 Missing Persons DNA Data Base Fund	4,371	3,373	3,388
3086 DNA Identification Fund	26,244	40,122	74,989
Totals, State Operations	\$222,955	\$236,963	\$242,802
Local Assistance:			
0214 Restitution Fund	\$4,855	\$4,855	\$4,855
0460 Dealers' Record of Sale Special Account	28	28	28
Totals, Local Assistance	\$4,883	\$4,883	\$4,883
ELEMENT REQUIREMENTS			
50.10 Investigation and Intelligence	\$37,109	\$37,687	\$36,623
State Operations:			
0001 General Fund	20,334	16,822	16,731
0012 Attorney General Antitrust Account	22	27	27
0214 Restitution Fund	277	350	355
0378 False Claims Act Fund	566	658	659
0890 Federal Trust Fund	10	919	201
0995 Reimbursements	11,045	14,056	13,795
Local Assistance:			
0214 Restitution Fund	4,855	4,855	4,855
50.15 Office of the Director	\$18,463	\$20,607	\$21,884

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	2008-09*	2009-10*	2010-11*
State Operations:			
0001 General Fund	15,785	15,193	15,406
0890 Federal Trust Fund	-	483	3,901
0995 Reimbursements	2,678	4,931	2,577
50.20 Narcotic Enforcement	\$55,471	\$52,633	\$56,234
State Operations:			
0001 General Fund	41,816	38,911	38,693
0890 Federal Trust Fund	3,456	3,984	2,843
0942 State Asset Forfeiture Account, Special Deposit Fund	291	200	561
0942 Federal Asset Forfeiture Account, Special Deposit Fund	1,488	1,551	1,551
0995 Reimbursements	8,420	7,987	12,586
50.30 Forensic Services	\$71,509	\$85,713	\$87,092
State Operations:			
0001 General Fund	34,707	31,922	1,645
0142 Department of Justice Sexual Habitual Offender Fund	591	736	738
0890 Federal Trust Fund	2,690	3,598	2,024
0995 Reimbursements	2,906	5,962	4,308
3016 Missing Persons DNA Data Base Fund	4,371	3,373	3,388
3086 DNA Identification Fund	26,244	40,122	74,989
50.60 Western States Information Network	\$7,824	\$7,700	\$7,709
State Operations:			
0890 Federal Trust Fund	6,259	5,990	5,994
0995 Reimbursements	1,565	1,710	1,715
50.75 Gambling	\$19,592	\$19,682	\$20,095
State Operations:			
0367 Indian Gaming Special Distribution Fund	13,614	12,747	12,831
0567 Gambling Control Fund	5,966	6,906	7,243
0569 Gambling Control Fines and Penalties Account	12	19	21
0995 Reimbursements	-	10	-
50.80 Firearms	\$17,870	\$17,824	\$18,048
State Operations:			
0001 General Fund	5,076	5,522	4,919
0032 Firearm Safety Account	247	331	335
0460 Dealers' Record of Sale Special Account	9,344	8,696	9,471
1008 Firearms Safety and Enforcement Special Fund	3,175	3,247	3,295
Local Assistance:			
0460 Dealers' Record of Sale Special Account	28	28	28
PROGRAM REQUIREMENTS			
60 CALIFORNIA JUSTICE INFORMATION SERVICES			
State Operations:			
0001 General Fund	\$52,576	\$50,857	\$50,987
0012 Attorney General Antitrust Account	12	14	14
0017 Fingerprint Fees Account	66,728	65,029	67,446
0044 Motor Vehicle Account, State Transportation Fund	24,848	23,830	24,069
0142 Department of Justice Sexual Habitual Offender Fund	1,334	1,278	1,461
0158 Travel Seller Fund	12	13	13
0256 Sexual Predator Public Information Account	83	171	171
0367 Indian Gaming Special Distribution Fund	294	300	300
0378 False Claims Act Fund	426	457	458

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2008-09*	2009-10*	2010-11*
0460 Dealers' Record of Sale Special Account	1,514	1,197	1,711
0566 Department of Justice Child Abuse Fund	360	360	365
0569 Gambling Control Fines and Penalties Account	24	26	26
0890 Federal Trust Fund	550	368	923
0942 State Asset Forfeiture Account, Special Deposit Fund	6	7	7
0942 Electronic Recording Authorization Account, Special Deposit Fund	260	579	579
0995 Reimbursements	769	962	2,672
3086 DNA Identification Fund	1,882	2,452	2,453
3088 Registry of Charitable Trusts Fund	244	273	273
Totals, State Operations	\$151,922	\$148,173	\$153,928
Local Assistance:			
0641 Domestic Violence Restraining Order Reimbursement Fund	\$1,918	\$1,918	\$1,918
Totals, Local Assistance	\$1,918	\$1,918	\$1,918
ELEMENT REQUIREMENTS			
60.10 O. J. Hawkins Data Center	\$44,022	\$38,580	\$38,958
State Operations:			
0001 General Fund	17,723	13,501	13,532
0012 Attorney General Antitrust Account	12	14	14
0017 Fingerprint Fees Account	1,287	2,459	2,463
0044 Motor Vehicle Account, State Transportation Fund	21,986	19,177	19,411
0158 Travel Seller Fund	12	13	13
0367 Indian Gaming Special Distribution Fund	294	300	300
0378 False Claims Act Fund	426	457	458
0460 Dealers' Record of Sale Special Account	797	571	900
0569 Gambling Control Fines and Penalties Account	24	26	26
0942 State Asset Forfeiture Account, Special Deposit Fund	6	7	7
0995 Reimbursements	445	759	538
3086 DNA Identification Fund	791	1,049	1,049
3088 Registry of Charitable Trusts Fund	219	247	247
60.30 Criminal Information and Analysis	\$15,290	\$16,265	\$16,593
State Operations:			
0001 General Fund	11,044	11,391	11,422
0017 Fingerprint Fees Account	1,132	1,542	1,545
0044 Motor Vehicle Account, State Transportation Fund	1,330	1,417	1,422
0142 Department of Justice Sexual Habitual Offender Fund	1,101	1,110	1,282
0256 Sexual Predator Public Information Account	64	151	151
0460 Dealers' Record of Sale Special Account	200	211	323
0566 Department of Justice Child Abuse Fund	352	352	357
0995 Reimbursements	67	91	91
60.40 Criminal Identification and Information	\$76,599	\$76,851	\$79,898
State Operations:			
0001 General Fund	15,044	17,647	17,712
0017 Fingerprint Fees Account	57,204	55,035	57,442
0044 Motor Vehicle Account, State Transportation Fund	78	83	83
0142 Department of Justice Sexual Habitual Offender Fund	157	168	168
0460 Dealers' Record of Sale Special Account	466	415	486
0890 Federal Trust Fund	550	82	585

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2008-09*	2009-10*	2010-11*
0995 Reimbursements	103	112	112
3086 DNA Identification Fund	1,079	1,391	1,392
Local Assistance:			
0641 Domestic Violence Restraining Order Reimbursement Fund	1,918	1,918	1,918
60.60 Criminal Justice Operation Branch	\$17,929	\$18,395	\$20,397
State Operations:			
0001 General Fund	8,765	8,318	8,321
0017 Fingerprint Fees Account	7,105	5,993	5,996
0044 Motor Vehicle Account, State Transportation Fund	1,454	3,153	3,153
0142 Department of Justice Sexual Habitual Offender Fund	76	-	11
0256 Sexual Predator Public Information Account	19	20	20
0460 Dealers' Record of Sale Special Account	51	-	2
0566 Department of Justice Child Abuse Fund	8	8	8
0890 Federal Trust Fund	-	286	338
0942 Electronic Recording Authorization Account, Special Deposit Fund	260	579	579
0995 Reimbursements	154	-	1,931
3086 DNA Identification Fund	12	12	12
3088 Registry of Charitable Trusts Fund	25	26	26
TOTALS, EXPENDITURES			
State Operations	703,192	725,910	743,118
Local Assistance	6,801	6,801	6,801
Totals, Expenditures	\$709,993	\$732,711	\$749,919

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4,907.3	5,283.1	5,267.3	\$360,105	\$385,734	\$389,251
Total Adjustments	-	-	1.0	-	-	86
Estimated Salary Savings	-	-264.2	-254.9	-	-19,118	-18,881
Net Totals, Salaries and Wages	4,907.3	5,018.9	5,013.4	\$360,105	\$366,616	\$370,456
Staff Benefits	-	-	-	122,780	124,890	123,057
Totals, Personal Services	4,907.3	5,018.9	5,013.4	\$482,885	\$491,506	\$493,513
OPERATING EXPENSES AND EQUIPMENT				\$220,307	\$234,404	\$249,605
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$703,192	\$725,910	\$743,118

2 Local Assistance

	Expenditures		
	2008-09*	2009-10*	2010-11*
Grants and Subventions	\$6,801	\$6,801	\$6,801
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,801	\$6,801	\$6,801

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008 and as reverted by Item 0820-495, Budget Act of 2009	\$364,325	-	-
Allocation for employee compensation	1,918	-	-
Adjustment per Section 3.60	-34	-	-
Reduction per Section 3.90	-6,223	-	-
Transfer from Item 8640-001-0001	195	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$345,933	-
Allocation for contingencies or emergencies	-	400	-
Adjustment per Section 3.60	-	264	-
Reduction per Section 3.90	-	-10,700	-
Adjustment per Section 4.04	-	-3,082	-
Adjustment per Section 3.55	-	-468	-
Pending legislation	-	-13,667	-
Transfer from Item 8640-001-0001	-	195	-
001 Budget Act appropriation	-	-	\$246,251
003 Budget Act appropriation (Lease-Revenue)	4,147	4,102	-
Adjustment per Section 4.30 (Lease-Revenue)	-43	-1,652	-
Totals Available	\$364,285	\$321,325	\$246,251
Unexpended balance, estimated savings	-40,248	-	-
TOTALS, EXPENDITURES	\$324,037	\$321,325	\$246,251
0012 Attorney General Antitrust Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,329	\$1,342	\$2,220
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-	2	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$1,333	\$1,343	\$2,220
Unexpended balance, estimated savings	-67	-	-
TOTALS, EXPENDITURES	\$1,266	\$1,343	\$2,220
0017 Fingerprint Fees Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$69,123	\$66,615	\$67,446
Allocation for employee compensation	-31	-	-
Adjustment per Section 3.60	54	47	-
Reduction per Section 3.90	-1,597	-1,539	-
Adjustment per Section 3.55	-	-94	-
Totals Available	\$67,549	\$65,029	\$67,446
Unexpended balance, estimated savings	-821	-	-
TOTALS, EXPENDITURES	\$66,728	\$65,029	\$67,446
0032 Firearm Safety Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$331	\$331	\$335
Totals Available	\$331	\$331	\$335
Unexpended balance, estimated savings	-84	-	-
TOTALS, EXPENDITURES	\$247	\$331	\$335
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation	\$24,840	\$23,834	\$24,069
Allocation for employee compensation	21	-	-
Adjustment per Section 3.60	-7	32	-
Adjustment per Section 3.55	-	-36	-
Totals Available	\$24,854	\$23,830	\$24,069
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$24,848	\$23,830	\$24,069
0142 Department of Justice Sexual Habitual Offender Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,317	\$2,218	\$2,199
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-4	-1	-
Reduction per Section 3.90	-	-198	-
Adjustment per Section 3.55	-	-5	-
012 Budget Act appropriation (Transfer to the General Fund)	(1,000)	-	-
Totals Available	\$2,316	\$2,014	\$2,199
Unexpended balance, estimated savings	-391	-	-
TOTALS, EXPENDITURES	\$1,925	\$2,014	\$2,199
0158 Travel Seller Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,344	\$1,346	\$1,364
Allocation for employee compensation	3	-	-
Adjustment per Section 3.60	-	2	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$1,347	\$1,347	\$1,364
Unexpended balance, estimated savings	-271	-	-
TOTALS, EXPENDITURES	\$1,076	\$1,347	\$1,364
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$339	\$351	\$355
Adjustment per Section 3.55	-	-1	-
Totals Available	\$339	\$350	\$355
Unexpended balance, estimated savings	-62	-	-
TOTALS, EXPENDITURES	\$277	\$350	\$355
0256 Sexual Predator Public Information Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$199	\$171	\$171
Totals Available	\$199	\$171	\$171
Unexpended balance, estimated savings	-116	-	-
TOTALS, EXPENDITURES	\$83	\$171	\$171
0317 Real Estate Fund			
APPROPRIATIONS			
011 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(\$500)	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,225	\$14,080	\$14,146
Allocation for employee compensation	102	-	-
Adjustment per Section 3.60	12	7	-

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Reduction per Section 3.90	-261	-	-
Adjustment per Section 3.55	-	-27	-
Totals Available	\$15,078	\$14,060	\$14,146
Unexpended balance, estimated savings	-177	-	-
TOTALS, EXPENDITURES	\$14,901	\$14,060	\$14,146
0378 False Claims Act Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,533	-	-
Allocation for employee compensation	31	-	-
Reduction per Section 3.90	-180	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$10,870	-
Adjustment per Section 3.60	-	12	-
Reduction per Section 3.90	-	-700	-
Adjustment per Section 3.55	-	-9	-
001 Budget Act appropriation	-	-	\$10,676
012 Budget Act appropriation (Transfer to the General Fund) as amended by Chapter 269, Statutes of 2008	(11,137)	-	-
Totals Available	\$10,384	\$10,173	\$10,676
Unexpended balance, estimated savings	-2,010	-	-
TOTALS, EXPENDITURES	\$8,374	\$10,173	\$10,676
0460 Dealers' Record of Sale Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,640	\$9,907	\$11,182
Allocation for employee compensation	22	-	-
Allocation for contingencies or emergencies	-	512	-
Adjustment per Section 3.60	-5	2	-
Reduction per Section 3.90	-198	-511	-
Adjustment per Section 3.55	-	-17	-
Totals Available	\$11,459	\$9,893	\$11,182
Unexpended balance, estimated savings	-601	-	-
TOTALS, EXPENDITURES	\$10,858	\$9,893	\$11,182
0566 Department of Justice Child Abuse Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$359	\$361	\$365
Allocation for employee compensation	1	-	-
Adjustment per Section 3.55	-	-1	-
TOTALS, EXPENDITURES	\$360	\$360	\$365
0567 Gambling Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,093	\$7,271	\$7,603
Allocation for employee compensation	33	-	-
Adjustment per Section 3.60	2	6	-
Reduction per Section 3.90	-138	-	-
Adjustment per Section 3.55	-	-11	-
Totals Available	\$7,990	\$7,266	\$7,603
Unexpended balance, estimated savings	-1,673	-	-
TOTALS, EXPENDITURES	\$6,317	\$7,266	\$7,603
0569 Gambling Control Fines and Penalties Account			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
001 Budget Act appropriation	\$46	\$45	\$47
Totals Available	\$46	\$45	\$47
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$36	\$45	\$47
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$42,242	-	-
Allocation for employee compensation	138	-	-
Adjustment per Section 3.60	19	-	-
Reduction per Section 3.90	-721	-	-
Budget Adjustment	-4,660	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$40,253	-
Adjustment per Section 3.60	-	14	-
Reduction per Section 3.90	-	-56	-
Adjustment per Section 3.55	-	-20	-
001 Budget Act appropriation	-	-	\$40,358
TOTALS, EXPENDITURES	\$37,018	\$40,191	\$40,358
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,508	\$1,551	\$1,551
011 Budget Act appropriation (State Asset Forfeiture Account)	578	595	568
Reduction per Section 3.90	-	-388	-
Government Code Section 27397 (e)	260	650	650
Totals Available	\$2,346	\$2,408	\$2,769
Unexpended balance, estimated savings	-301	-	-
TOTALS, EXPENDITURES	\$2,045	\$2,408	\$2,769
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$28,790	\$37,557	\$39,592
1008 Firearms Safety and Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,164	\$3,252	\$3,295
Allocation for employee compensation	18	-	-
Adjustment per Section 3.60	2	-1	-
Adjustment per Section 3.55	-	-4	-
Totals Available	\$3,184	\$3,247	\$3,295
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$3,175	\$3,247	\$3,295
3016 Missing Persons DNA Data Base Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,638	\$3,376	\$3,388
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-4	-2	-
Reduction per Section 3.90	-118	-	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$4,517	\$3,373	\$3,388
Unexpended balance, estimated savings	-146	-	-
TOTALS, EXPENDITURES	\$4,371	\$3,373	\$3,388

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
3053 Public Rights Law Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,997	\$5,615	\$5,718
Allocation for employee compensation	12	-	-
Adjustment per Section 3.60	-	5	-
Reduction per Section 3.90	-102	-	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$5,907	\$5,619	\$5,718
Unexpended balance, estimated savings	-4,423	-	-
TOTALS, EXPENDITURES	\$1,484	\$5,619	\$5,718
3061 Ratepayer Relief Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,198	\$4,896	-
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-122	-	-
Adjustment per Section 3.55	-	-2	-
011 Budget Act appropriation (transfer to the General Fund)	(25,000)	-	-
Totals Available	\$7,081	\$4,897	\$-
Unexpended balance, estimated savings	-3,655	-	-
TOTALS, EXPENDITURES	\$3,426	\$4,897	\$-
3086 DNA Identification Fund			
APPROPRIATIONS			
001 Budget Act appropriation (DNA Initiative)	\$31,161	-	-
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-15	-	-
Reduction per Section 3.90	-529	-	-
001 Budget Act appropriation (DNA Initiative)as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$31,688	-
Adjustment per Section 3.60	-	-9	-
Reduction per Section 3.90	-	-2,762	-
Adjustment per Section 3.55	-	-10	-
Pending legislation	-	13,667	-
001 Budget Act appropriation (DNA Initiative)	-	-	\$73,337
003 Budget Act appropriation (Lease Revenue)	-	-	4,105
Totals Available	\$30,623	\$42,574	\$77,442
Unexpended balance, estimated savings	-2,497	-	-
TOTALS, EXPENDITURES	\$28,126	\$42,574	\$77,442
3087 Unfair Competition Law Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Unfair Competition Law Fund)	\$3,565	\$3,247	\$9,748
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-61	-	-
Adjustment per Section 3.55	-	-3	-
Totals Available	\$3,505	\$3,248	\$9,748
Unexpended balance, estimated savings	-294	-	-
TOTALS, EXPENDITURES	\$3,211	\$3,248	\$9,748
3088 Registry of Charitable Trusts Fund			

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
001 Budget Act appropriation	\$2,898	\$2,830	\$2,855
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-2	4	-
Adjustment per Section 3.55	-	-5	-
Totals Available	\$2,900	\$2,829	\$2,855
Unexpended balance, estimated savings	-39	-	-
TOTALS, EXPENDITURES	\$2,861	\$2,829	\$2,855
3136 Foreclosure Consultant Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$500	-
Reduction per Section 3.90	-	-300	-
001 Budget Act appropriation	-	-	\$500
Totals Available	\$-	\$200	\$500
Unexpended balance, estimated savings	-	-200	-
TOTALS, EXPENDITURES	\$-	\$-	\$500
9731 Legal Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Legal Services Revolving Fund)	\$124,000	\$114,653	\$166,685
Allocation for employee compensation	443	-	-
Adjustment per Section 3.60	-41	187	-
Adjustment per Section 3.55	-	-93	-
Revised expenditure authority per Provision 1	-	5,400	-
Totals Available	\$124,402	\$120,147	\$166,685
Unexpended balance, estimated savings	-397	-	-
TOTALS, EXPENDITURES	\$124,005	\$120,147	\$166,685
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,456	\$2,281	\$2,339
Adjustment per Section 3.60	-	3	-
Adjustment per Section 3.55	-	-1	-
Totals Available	\$3,456	\$2,283	\$2,339
Unexpended balance, estimated savings	-109	-	-
TOTALS, EXPENDITURES	\$3,347	\$2,283	\$2,339
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$703,192	\$725,910	\$743,118
2 LOCAL ASSISTANCE			
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,855	\$4,855	\$4,855
TOTALS, EXPENDITURES	\$4,855	\$4,855	\$4,855
0460 Dealers' Record of Sale Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$28	\$28	\$28
TOTALS, EXPENDITURES	\$28	\$28	\$28
0641 Domestic Violence Restraining Order Reimbursement Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,918	\$1,918	\$1,918
TOTALS, EXPENDITURES	\$1,918	\$1,918	\$1,918

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

2 LOCAL ASSISTANCE	2008-09*	2009-10*	2010-11*
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$6,801</u>	<u>\$6,801</u>	<u>\$6,801</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$709,993	\$732,711	\$749,919

FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
0012 Attorney General Antitrust Account ^s			
BEGINNING BALANCE	\$557	\$259	\$269
Prior year adjustments	<u>92</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$649	\$259	\$269
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1	3	3
160100 Attorney General Proceeds of Anti-Trust	<u>875</u>	<u>1,351</u>	<u>2,220</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$876</u>	<u>\$1,354</u>	<u>\$2,223</u>
Total Resources	\$1,525	\$1,613	\$2,492
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	1,266	1,343	2,220
0840 State Controller (State Operations)	-	1	2
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,266</u>	<u>\$1,344</u>	<u>\$2,223</u>
FUND BALANCE	\$259	\$269	\$269
Reserve for economic uncertainties	259	269	269
0017 Fingerprint Fees Account ^s			
BEGINNING BALANCE	\$14,096	\$10,954	\$9,087
Prior year adjustments	<u>1,134</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$15,230	\$10,954	\$9,087
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131600 Fingerprint ID Card Fees	62,479	63,104	64,323
150300 Income From Surplus Money Investments	<u>3</u>	<u>110</u>	<u>91</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$62,482</u>	<u>\$63,214</u>	<u>\$64,414</u>
Total Resources	\$77,712	\$74,168	\$73,501
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	66,728	65,029	67,446
0840 State Controller (State Operations)	30	52	128
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>41</u>
Total Expenditures and Expenditure Adjustments	<u>\$66,758</u>	<u>\$65,081</u>	<u>\$67,615</u>
FUND BALANCE	\$10,954	\$9,087	\$5,886
Reserve for economic uncertainties	10,954	9,087	5,886
0032 Firearm Safety Account ^s			
BEGINNING BALANCE	\$628	\$864	\$1,084
Prior year adjustments	<u>2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$630	\$864	\$1,084
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	480	542	596

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2008-09*	2009-10*	2010-11*
150300 Income From Surplus Money Investments	<u>1</u>	<u>9</u>	<u>11</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$481</u>	<u>\$551</u>	<u>\$607</u>
Total Resources	\$1,111	\$1,415	\$1,691
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	<u>247</u>	<u>331</u>	<u>335</u>
Total Expenditures and Expenditure Adjustments	<u>\$247</u>	<u>\$331</u>	<u>\$335</u>
FUND BALANCE	\$864	\$1,084	\$1,356
Reserve for economic uncertainties	864	1,084	1,356
0142 Department of Justice Sexual Habitual Offender Fund ^s			
BEGINNING BALANCE	\$3,128	\$2,360	\$2,470
Prior year adjustments	<u>55</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,183	\$2,360	\$2,470
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	2,102	2,102	2,102
150300 Income From Surplus Money Investments	1	24	25
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 0820-012-0142, Budget Act of 2008	<u>-1,000</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,103</u>	<u>\$2,126</u>	<u>\$2,127</u>
Total Resources	\$4,286	\$4,486	\$4,597
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	1,925	2,014	2,199
0840 State Controller (State Operations)	1	2	5
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,926</u>	<u>\$2,016</u>	<u>\$2,205</u>
FUND BALANCE	\$2,360	\$2,470	\$2,392
Reserve for economic uncertainties	2,360	2,470	2,392
0158 Travel Seller Fund ^s			
BEGINNING BALANCE	\$3,262	\$2,921	\$2,948
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,261	\$2,921	\$2,948
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	663	1,346	1,365
150300 Income From Surplus Money Investments	<u>73</u>	<u>29</u>	<u>29</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$736</u>	<u>\$1,375</u>	<u>\$1,394</u>
Total Resources	\$3,997	\$4,296	\$4,342
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	1,076	1,347	1,364
0840 State Controller (State Operations)	-	1	2
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,076</u>	<u>\$1,348</u>	<u>\$1,367</u>
FUND BALANCE	\$2,921	\$2,948	\$2,975
Reserve for economic uncertainties	2,921	2,948	2,975
0255 Department of Justice DNA Testing Fund ^s			

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2008-09*	2009-10*	2010-11*
BEGINNING BALANCE	\$313	\$301	-
Prior year adjustments	-18	-	-
Adjusted Beginning Balance	\$295	\$301	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	6	-	-
Transfers and Other Adjustments:			
TO0001 To General Fund per Government Code Section 16346	-	-301	-
Total Revenues, Transfers, and Other Adjustments	\$6	-\$301	-
Total Resources	\$301	-	-
FUND BALANCE	\$301	-	-
Reserve for economic uncertainties	301	-	-

0256 Sexual Predator Public Information Account ^s

BEGINNING BALANCE	\$309	\$388	\$371
Prior year adjustments	4	-	-
Adjusted Beginning Balance	\$313	\$388	\$371
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	150	150	150
150300 Income From Surplus Money Investments	8	4	4
Total Revenues, Transfers, and Other Adjustments	\$158	\$154	\$154
Total Resources	\$471	\$542	\$525
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	83	171	171
Total Expenditures and Expenditure Adjustments	\$83	\$171	\$171
FUND BALANCE	\$388	\$371	\$354
Reserve for economic uncertainties	388	371	354

0288 The Registry of International Student Exchange Visitor Placement Organizations

Fund ^s

BEGINNING BALANCE	\$62	\$75	\$80
Prior year adjustments	7	-	-
Adjusted Beginning Balance	\$69	\$75	\$80
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	4	4	4
150300 Income From Surplus Money Investments	2	1	1
Total Revenues, Transfers, and Other Adjustments	\$6	\$5	\$5
Total Resources	\$75	\$80	\$85
FUND BALANCE	\$75	\$80	\$85
Reserve for economic uncertainties	75	80	85

0378 False Claims Act Fund ^s

BEGINNING BALANCE	\$10,052	\$1,087	\$1,203
Prior year adjustments	-883	-	-
Adjusted Beginning Balance	\$9,169	\$1,087	\$1,203
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	209	122	12

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2008-09*	2009-10*	2010-11*
164400 Civil & Criminal Violation Assessment	11,226	10,175	10,678
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 0820-012-0378 Budget Act of 2008	<u>-11,137</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$298</u>	<u>\$10,297</u>	<u>\$10,690</u>
Total Resources	\$9,467	\$11,384	\$11,893
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	8,374	10,173	10,676
0840 State Controller (State Operations)	6	8	20
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>6</u>
Total Expenditures and Expenditure Adjustments	<u>\$8,380</u>	<u>\$10,181</u>	<u>\$10,702</u>
FUND BALANCE	\$1,087	\$1,203	\$1,191
Reserve for economic uncertainties	1,087	1,203	1,191
0460 Dealers' Record of Sale Special Account ^s			
BEGINNING BALANCE	\$8,160	\$10,471	\$14,289
Prior year adjustments	<u>604</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$8,764	\$10,471	\$14,289
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	2,506	3,344	3,344
142500 Miscellaneous Services to the Public	10,090	10,298	11,328
150300 Income From Surplus Money Investments	<u>1</u>	<u>105</u>	<u>143</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$12,597</u>	<u>\$13,747</u>	<u>\$14,815</u>
Total Resources	\$21,361	\$24,218	\$29,104
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice			
State Operations	10,858	9,893	11,182
Local Assistance	28	28	28
0840 State Controller (State Operations)	4	8	20
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>7</u>
Total Expenditures and Expenditure Adjustments	<u>\$10,890</u>	<u>\$9,929</u>	<u>\$11,237</u>
FUND BALANCE	\$10,471	\$14,289	\$17,867
Reserve for economic uncertainties	10,471	14,289	17,867
0566 Department of Justice Child Abuse Fund ^s			
BEGINNING BALANCE	\$1,135	\$1,274	\$1,404
Prior year adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,132	\$1,274	\$1,404
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	477	477	477
150300 Income From Surplus Money Investments	<u>25</u>	<u>13</u>	<u>14</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$502</u>	<u>\$490</u>	<u>\$491</u>
Total Resources	\$1,634	\$1,764	\$1,895
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	<u>360</u>	<u>360</u>	<u>365</u>
Total Expenditures and Expenditure Adjustments	<u>\$360</u>	<u>\$360</u>	<u>\$365</u>
FUND BALANCE	\$1,274	\$1,404	\$1,530

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2008-09*	2009-10*	2010-11*
Reserve for economic uncertainties	1,274	1,404	1,530
0569 Gambling Control Fines and Penalties Account ^s			
BEGINNING BALANCE	\$313	\$314	\$349
Prior year adjustments	<u>-3</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$310	\$314	\$349
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1	3	3
164300 Penalty Assessments	<u>39</u>	<u>77</u>	<u>77</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$40</u>	<u>\$80</u>	<u>\$80</u>
Total Resources	\$350	\$394	\$429
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	<u>36</u>	<u>45</u>	<u>47</u>
Total Expenditures and Expenditure Adjustments	<u>\$36</u>	<u>\$45</u>	<u>\$47</u>
FUND BALANCE	\$314	\$349	\$382
Reserve for economic uncertainties	314	349	382
1008 Firearms Safety and Enforcement Special Fund ^s			
BEGINNING BALANCE	\$1,723	\$2,882	\$4,071
Prior year adjustments	<u>169</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,892	\$2,882	\$4,071
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	4,107	4,410	4,851
150300 Income From Surplus Money Investments	<u>60</u>	<u>29</u>	<u>41</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4,167</u>	<u>\$4,439</u>	<u>\$4,892</u>
Total Resources	\$6,059	\$7,321	\$8,963
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	3,175	3,247	3,295
0840 State Controller (State Operations)	2	3	7
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,177</u>	<u>\$3,250</u>	<u>\$3,304</u>
FUND BALANCE	\$2,882	\$4,071	\$5,659
Reserve for economic uncertainties	2,882	4,071	5,659
3016 Missing Persons DNA Data Base Fund ^s			
BEGINNING BALANCE	\$4,602	\$3,972	\$3,805
Prior year adjustments	<u>485</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,087	\$3,972	\$3,805
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	3,149	3,169	3,169
150300 Income From Surplus Money Investments	<u>109</u>	<u>40</u>	<u>38</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,258</u>	<u>\$3,209</u>	<u>\$3,207</u>
Total Resources	\$8,345	\$7,181	\$7,012
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	4,371	3,373	3,388

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2008-09*	2009-10*	2010-11*
0840 State Controller (State Operations)	2	3	7
8880 Financial Information System for California (State Operations)	-	-	3
Total Expenditures and Expenditure Adjustments	<u>\$4,373</u>	<u>\$3,376</u>	<u>\$3,398</u>
FUND BALANCE	\$3,972	\$3,805	\$3,614
Reserve for economic uncertainties	3,972	3,805	3,614
3053 Public Rights Law Enforcement Special Fund ^s			
BEGINNING BALANCE	\$5,360	\$4,639	\$4,681
Prior year adjustments	97	-	-
Adjusted Beginning Balance	<u>\$5,457</u>	<u>\$4,639</u>	<u>\$4,681</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	81	46	47
163000 Settlements/Judgments(not Anti-trust)	588	5,619	5,718
Total Revenues, Transfers, and Other Adjustments	<u>\$669</u>	<u>\$5,665</u>	<u>\$5,765</u>
Total Resources	\$6,126	\$10,304	\$10,446
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	1,484	5,619	5,718
0840 State Controller (State Operations)	3	4	10
8880 Financial Information System for California (State Operations)	-	-	4
Total Expenditures and Expenditure Adjustments	<u>\$1,487</u>	<u>\$5,623</u>	<u>\$5,732</u>
FUND BALANCE	\$4,639	\$4,681	\$4,714
Reserve for economic uncertainties	4,639	4,681	4,714
3086 DNA Identification Fund ^s			
BEGINNING BALANCE	\$28,510	\$31,016	\$30,598
Prior year adjustments	1,522	-	-
Adjusted Beginning Balance	<u>\$30,032</u>	<u>\$31,016</u>	<u>\$30,598</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	709	310	308
164300 Penalty Assessments	28,401	41,869	69,315
Total Revenues, Transfers, and Other Adjustments	<u>\$29,110</u>	<u>\$42,179</u>	<u>\$69,623</u>
Total Resources	\$59,142	\$73,195	\$100,221
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	28,126	42,574	77,442
0840 State Controller (State Operations)	-	23	57
8880 Financial Information System for California (State Operations)	-	-	19
Total Expenditures and Expenditure Adjustments	<u>\$28,126</u>	<u>\$42,597</u>	<u>\$77,518</u>
FUND BALANCE	\$31,016	\$30,598	\$22,703
Reserve for economic uncertainties	31,016	30,598	22,703
3087 Unfair Competition Law Fund ^s			
BEGINNING BALANCE	\$4,798	\$2,859	\$2,886
Prior year adjustments	162	-	-
Adjusted Beginning Balance	<u>\$4,960</u>	<u>\$2,859</u>	<u>\$2,886</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	100	29	29

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
164300 Penalty Assessments	1,012	3,249	7,500
Total Revenues, Transfers, and Other Adjustments	<u>\$1,112</u>	<u>\$3,278</u>	<u>\$7,529</u>
Total Resources	\$6,072	\$6,137	\$10,415
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	3,211	3,248	9,748
0840 State Controller (State Operations)	2	3	7
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,213</u>	<u>\$3,251</u>	<u>\$9,757</u>
FUND BALANCE	\$2,859	\$2,886	\$658
Reserve for economic uncertainties	2,859	2,886	658
3088 Registry of Charitable Trusts Fund ^s			
BEGINNING BALANCE	\$1,833	\$2,338	\$2,360
Prior year adjustments	<u>157</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,990	\$2,338	\$2,360
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	3,161	2,830	2,856
150300 Income From Surplus Money Investments	<u>59</u>	<u>23</u>	<u>24</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,220</u>	<u>\$2,853</u>	<u>\$2,880</u>
Total Resources	\$5,210	\$5,191	\$5,240
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	2,861	2,829	2,855
0840 State Controller (State Operations)	1	2	5
8880 Financial Information System for California (State Operations)	-	-	2
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	<u>10</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,872</u>	<u>\$2,831</u>	<u>\$2,862</u>
FUND BALANCE	\$2,338	\$2,360	\$2,378
Reserve for economic uncertainties	2,338	2,360	2,378
3136 Foreclosure Consultant Regulation Fund ^s			
BEGINNING BALANCE	-	-	\$502
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	-	\$2	-
Transfers and Other Adjustments:			
FO0317 From Real Estate Fund loan per Item 0820-011-0317, Budget Act of 2009	<u>-</u>	<u>500</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$502</u>	<u>-</u>
Total Resources	-	\$502	\$502
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	<u>-</u>	<u>-</u>	<u>500</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$500</u>
FUND BALANCE	-	\$502	\$2
Reserve for economic uncertainties	-	502	2

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	4,907.3	5,283.1	5,267.3	\$360,105	\$385,734	\$389,251

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Proposed New Positions:				Salary Range		
Division of Law Enforcement:						
Bureau of Firearms:						
Special Agent DOJ	-	-	1.0	3,740-7,341	-	78
Temporary Help-Regular	-	-	-	-	-	6
Temporary Help-Agent	-	-	-	-	-	2
Totals Proposed New Positions	-	-	1.0	\$-	\$-	\$86
Total Adjustments	-	-	1.0	\$-	\$-	\$86
TOTALS, SALARIES AND WAGES	4,907.3	5,283.1	5,268.3	\$360,105	\$385,734	\$389,337

INFRASTRUCTURE OVERVIEW

The Department of Justice (DOJ) has 106 facilities statewide consisting of 11 forensic laboratories, 6 legal offices, 34 storage locations, 2 air hangars and 40 other multi-functional locations totaling 1.9 million square feet.

These facilities support the constitutional office of the Attorney General who, as Chief Law Enforcement Officer of the state, has the responsibility to see that the laws of California are uniformly and adequately enforced. This responsibility is fulfilled through the diverse legal, law enforcement and criminal justice information programs of the DOJ.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2008-09*	2009-10*	2010-11*
85	CAPITAL OUTLAY				
	Major Projects				
85.60	STATEWIDE		\$115	\$-	\$-
85.60.020	Santa Rosa Replacement Laboratory		115 ^{PWg}	-	-
	Totals, Major Projects		\$115	\$-	\$-
TOTALS, EXPENDITURES, ALL PROJECTS			\$115	\$-	\$-
FUNDING			2008-09*	2009-10*	2010-11*
0001	General Fund		\$115	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS			\$115	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2008-09*	2009-10*	2010-11*	
0001 General Fund					
APPROPRIATIONS					
Prior year balances available:					
Item 0820-301-0001, Budget Act of 1999			0	\$-	\$-
Augmentation per Government Code Sections 16352, 16409 and 16354			\$115	-	-
TOTALS, EXPENDITURES			\$115	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)			\$115	\$-	\$-

* Dollars in thousands, except in Salary Range.